

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 278,666,000
=====

New Appropriations, by Program
=====

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
-------------------------------	---	----------------------------	--------------

GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS

General Administration and Support	P	39,122,000	P	20,253,000	P	59,375,000
Support to Operations		243,000		289,000	15,216,000	15,748,000
Operations		130,701,000		32,842,000	40,000,000	203,543,000
HIGHER EDUCATION PROGRAM		125,458,000		31,748,000	40,000,000	197,206,000
ADVANCED EDUCATION PROGRAM		5,000,000		322,000		5,322,000
RESEARCH PROGRAM		243,000		377,000		620,000
TECHNICAL ADVISORY EXTENSION PROGRAM				395,000		395,000
TOTAL NEW APPROPRIATIONS	P	170,066,000	P	53,384,000	P	278,666,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	28,863,000	P	20,253,000	P	49,116,000
Administration of Personnel Benefits		10,259,000			10,259,000	
Sub-total, General Administration and Support		39,122,000	20,253,000		59,375,000	
Support to Operations						
Auxiliary Services		243,000	289,000		532,000	
Project(s)						
Locally-Funded Project(s)				15,216,000	15,216,000	
Construction of College Library (Phase III)				15,216,000	15,216,000	
Sub-total, Support to Operations		243,000	289,000	15,216,000	15,748,000	
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		125,458,000	31,748,000	40,000,000	197,206,000	

HIGHER EDUCATION PROGRAM	125,458,000	31,748,000	40,000,000	197,206,000
Provision of Higher Education Services including P8,000,000 for Tulang-Dunong	125,458,000	31,748,000		157,206,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of Architecture Buildings (Phase III)			10,000,000	10,000,000
Construction of Integrated Academic and Laboratory Building for Technology Department (Phase II)			10,000,000	10,000,000
Research and Extension Center Building (Phase II)			5,000,000	5,000,000
Post Harvest Facility Equipment and Upgrading			5,000,000	5,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	5,243,000	699,000		5,942,000
ADVANCED EDUCATION PROGRAM	5,000,000	322,000		5,322,000
Provision of Advanced Education Services	5,000,000	322,000		5,322,000
RESEARCH PROGRAM	243,000	377,000		620,000
Conduct of Research Services	243,000	377,000		620,000
Community engagement increased		395,000		395,000
TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
Provision of Extension Services		395,000		395,000
Sub-total, Operations	130,701,000	32,842,000	40,000,000	203,543,000
TOTAL NEW APPROPRIATIONS	P 170,066,000	P 53,384,000	P 55,216,000	P 278,666,000

New Appropriations, by Object of Expenditures

=====
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	119,846
Total Permanent Positions	119,846
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,248
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	1,510
Honoraria	1,349
Mid-Year Bonus - Civilian	9,987
Year End Bonus	9,987
Cash Gift	1,510
Step Increment	299
Productivity Enhancement Incentive	1,510
Total Other Compensation Common to All	33,820
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	567
Lump-Sum for filling of Positions - Civilian	9,546
Total Other Compensation for Specific Groups	10,113
Other Benefits	
PAG-IBIG Contributions	362
PhilHealth Contributions	1,096
Employees Compensation Insurance Premiums	362
Loyalty Award - Civilian	330
Terminal Leave	713
Total Other Benefits	2,863
Non-Permanent Positions	3,424
Total Personnel Services	170,066
Maintenance and Other Operating Expenses	
Travelling Expenses	2,255
Training and Scholarship Expenses	13,696
Supplies and Materials Expenses	3,682
Utility Expenses	5,951
Communication Expenses	207
Survey, Research, Exploration and Development Expenses	31
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	157
Professional Services	9,200
General Services	10,335
Repairs and Maintenance	2,767
Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	356
Other Maintenance and Operating Expenses	
Advertising Expenses	6

Printing and Publication Expenses	100
Representation Expenses	243
Transportation and Delivery Expenses	1
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	42
Subscription Expenses	51
Other Maintenance and Operating Expenses	1,307

Total Maintenance and Other Operating Expenses	53,384

Total Current Operating Expenditures	223,450

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,216
Machinery and Equipment Outlay	10,000

Total Capital Outlays	55,216

TOTAL NEW APPROPRIATIONS	278,666
	=====